

**Appendix B-1: Three-Year Non-SHOPP Unconstrained Needs Project Summary for Proposed PID Development
During FY 2011-12 Through 2013-14**

District	Fiscal Year	Data	STIP	MIXED	OTHER	TBD	Grand Total
1	2011/12	Sum of Number of Projects	3	2	2		7
		Sum of Actual PY Cost	1.00	0.40	0.45		1.85
		Sum of Project Cost with Support (\$M)	\$7.74	\$18.55	\$4.00		\$30.29
	2012/13	Sum of Number of Projects	7		2		9
		Sum of Actual PY Cost	3.30		0.45		3.75
		Sum of Project Cost with Support (\$M)	\$11.50		\$4.50		\$16.00
	2013/14	Sum of Number of Projects	2	1	1		4
		Sum of Actual PY Cost	0.80	0.20	0.25		1.25
		Sum of Project Cost with Support (\$M)	\$3.50	\$3.00	\$3.00		\$9.50
District 1 Sum of Number of Projects		12	3	5		20	
District 1 Sum of Actual PY Cost		5.10	0.60	1.15		6.85	
District 1 Sum of Project Cost with Support (\$M)		\$22.74	\$21.55	\$11.50		\$55.79	
2	2011/12	Sum of Number of Projects	12	5			17
		Sum of Actual PY Cost	4.00	2.20			6.20
		Sum of Project Cost with Support (\$M)	\$169.00	\$57.00			\$226.00
	2012/13	Sum of Number of Projects	14	2			16
		Sum of Actual PY Cost	5.70	1.40			7.10
		Sum of Project Cost with Support (\$M)	\$101.50	\$27.00			\$128.50
	2013/14	Sum of Number of Projects	3	2			5
		Sum of Actual PY Cost	5.50	1.10			6.60
		Sum of Project Cost with Support (\$M)	\$72.00	\$38.00			\$110.00
District 2 Sum of Number of Projects		29	9			38	
District 2 Sum of Actual PY Cost		15.20	4.70			19.90	
District 2 Sum of Project Cost with Support (\$M)		\$342.50	\$122.00			\$464.50	
3	2011/12	Sum of Number of Projects		10			10
		Sum of Actual PY Cost		12.30			12.30
		Sum of Project Cost with Support (\$M)		\$50.00			\$50.00
	2012/13	Sum of Number of Projects		5			5
		Sum of Actual PY Cost		7.00			7.00
		Sum of Project Cost with Support (\$M)		\$18.40			\$18.40
	2013/14	Sum of Number of Projects		4			4
		Sum of Actual PY Cost		7.00			7.00
		Sum of Project Cost with Support (\$M)		\$19.60			\$19.60
District 3 Sum of Number of Projects			19			19	
District 3 Sum of Actual PY Cost			26.30			26.30	
District 3 Sum of Project Cost with Support (\$M)			\$88.00			\$88.00	
4	2011/12	Sum of Number of Projects	2	8	35	1	46
		Sum of Actual PY Cost	1.00	3.70	18.30	0.50	23.50
		Sum of Project Cost with Support (\$M)	\$2.00	\$675.30	\$1,543.60	\$1.00	\$2,221.90
	2012/13	Sum of Number of Projects		2	13	8	23
		Sum of Actual PY Cost	0.60	2.80	13.60	3.90	20.90
		Sum of Project Cost with Support (\$M)		\$91.70	\$121.70	\$104.10	\$317.50
	2013/14	Sum of Number of Projects		2	8		10
		Sum of Actual PY Cost		1.80	6.60	3.10	11.50
		Sum of Project Cost with Support (\$M)		\$129.50	\$36.00		\$165.50
District 4 Sum of Number of Projects		2	12	56	9	79	
District 4 Sum of Actual PY Cost		1.60	8.30	38.50	7.50	55.90	
District 4 Sum of Project Cost with Support (\$M)		\$2.00	\$896.50	\$1,701.30	\$105.10	\$2,704.90	
5	2011/12	Sum of Number of Projects	3	5	9	2	19
		Sum of Actual PY Cost	0.75	2.15	2.70	0.60	6.20
		Sum of Project Cost with Support (\$M)	\$33.80	\$93.50	\$107.20	\$2.00	\$236.50
	2012/13	Sum of Number of Projects		1		3	4
		Sum of Actual PY Cost		1.90	0.70	1.30	3.90
		Sum of Project Cost with Support (\$M)		\$0.00		\$3.00	\$3.00
	2013/14	Sum of Number of Projects				2	2
		Sum of Actual PY Cost		1.10		1.20	2.30
		Sum of Project Cost with Support (\$M)				\$13.27	\$13.27
District 5 Sum of Number of Projects		3	6	9	7	25	
District 5 Sum of Actual PY Cost		0.75	5.15	3.40	3.10	12.40	
District 5 Sum of Project Cost with Support (\$M)		\$33.80	\$93.50	\$107.20	\$18.27	\$252.77	
6	2011/12	Sum of Number of Projects		3	7		10
		Sum of Actual PY Cost		2.70	4.75		7.45
		Sum of Project Cost with Support (\$M)		\$77.00	\$88.91		\$165.91
	2012/13	Sum of Number of Projects		5	3		8
		Sum of Actual PY Cost		4.00	2.80		6.80
		Sum of Project Cost with Support (\$M)		\$25.30	\$43.00		\$68.30
	2013/14	Sum of Number of Projects		4			4
		Sum of Actual PY Cost		5.60			5.60
		Sum of Project Cost with Support (\$M)		\$43.00			\$43.00
District 6 Sum of Number of Projects			12	10		22	
District 6 Sum of Actual PY Cost			12.30	7.55		19.85	
District 6 Sum of Project Cost with Support (\$M)			\$145.30	\$131.91		\$277.21	

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7	2011/12	Sum of Number of Projects	9	2	12	11	34
		Sum of Actual PY Cost	11.30	3.00	16.70	16.00	47.00
		Sum of Project Cost with Support (\$M)	\$1,031.60	\$10.00	\$823.80	\$799.00	\$2,664.40
	2012/13	Sum of Number of Projects	1		1	2	4
		Sum of Actual PY Cost	7.00	1.00	10.00	13.40	31.40
		Sum of Project Cost with Support (\$M)	\$300.00		\$4.00	\$6,280.00	\$6,584.00
	2013/14	Sum of Number of Projects					
		Sum of Actual PY Cost	2.50		4.00	9.00	15.50
		Sum of Project Cost with Support (\$M)					
District 7 Sum of Number of Projects			10	2	13	13	38
District 7 Sum of Actual PY Cost			20.80	4.00	30.70	38.40	93.90
District 7 Sum of Project Cost with Support (\$M)			\$1,331.60	\$10.00	\$827.80	\$7,079.00	\$9,248.40
8	2011/12	Sum of Number of Projects		7	11		18
		Sum of Actual PY Cost		4.10	8.80		12.90
		Sum of Project Cost with Support (\$M)		\$220.00	\$1,457.13		\$1,677.13
	2012/13	Sum of Number of Projects		1	2		3
		Sum of Actual PY Cost		8.10	9.90		18.00
		Sum of Project Cost with Support (\$M)		\$1.00	\$55.00		\$56.00
	2013/14	Sum of Number of Projects		6	5		11
		Sum of Actual PY Cost		5.60	6.90		12.50
		Sum of Project Cost with Support (\$M)		\$13,007.80	\$300.00		\$13,307.80
District 8 Sum of Number of Projects				14	18		32
District 8 Sum of Actual PY Cost				17.80	25.60		43.40
District 8 Sum of Project Cost with Support (\$M)				\$13,228.80	\$1,812.13		\$15,040.93
9	2011/12	Sum of Number of Projects				1	1
		Sum of Actual PY Cost				0.10	0.10
		Sum of Project Cost with Support (\$M)				\$1.00	\$1.00
	2012/13	Sum of Number of Projects	1				1
		Sum of Actual PY Cost	0.50				0.50
		Sum of Project Cost with Support (\$M)	\$6.30				\$6.30
	2013/14	Sum of Number of Projects				2	2
		Sum of Actual PY Cost				0.90	0.90
		Sum of Project Cost with Support (\$M)				\$3.00	\$3.00
District 9 Sum of Number of Projects			1			3	4
District 9 Sum of Actual PY Cost			0.50			1.00	1.50
District 9 Sum of Project Cost with Support (\$M)			\$6.30			\$4.00	\$10.30
10	2011/12	Sum of Number of Projects		2			2
		Sum of Actual PY Cost		1.90			1.90
		Sum of Project Cost with Support (\$M)		\$2.00			\$2.00
	2012/13	Sum of Number of Projects		4			4
		Sum of Actual PY Cost		2.60			2.60
		Sum of Project Cost with Support (\$M)		\$432.00			\$432.00
	2013/14	Sum of Number of Projects		2			2
		Sum of Actual PY Cost		2.00			2.00
		Sum of Project Cost with Support (\$M)		\$2.00			\$2.00
District 10 Sum of Number of Projects				8			8
District 10 Sum of Actual PY Cost				6.50			6.50
District 10 Sum of Project Cost with Support (\$M)				\$436.00			\$436.00
11	2011/12	Sum of Number of Projects	2	32			34
		Sum of Actual PY Cost	0.60	35.40			36.00
		Sum of Project Cost with Support (\$M)	\$2.00	\$4,514.15			\$4,516.15
	2012/13	Sum of Number of Projects		1			1
		Sum of Actual PY Cost		25.00			25.00
		Sum of Project Cost with Support (\$M)		\$1.00			\$1.00
	2013/14	Sum of Number of Projects	2				2
		Sum of Actual PY Cost	0.60	13.40			14.00
		Sum of Project Cost with Support (\$M)	\$2.00				\$2.00
District 11 Sum of Number of Projects			4	33			37
District 11 Sum of Actual PY Cost			1.20	73.80			75.00
District 11 Sum of Project Cost with Support (\$M)			\$4.00	\$4,515.15			\$4,519.15
12	2011/12	Sum of Number of Projects	1	5	14		20
		Sum of Actual PY Cost	1.69	2.45	12.57		16.71
		Sum of Project Cost with Support (\$M)	\$250.33	\$206.53	\$3,011.72		\$3,468.59
	2012/13	Sum of Number of Projects			15		15
		Sum of Actual PY Cost			12.80		12.80
		Sum of Project Cost with Support (\$M)			\$1,527.27		\$1,527.27
	2013/14	Sum of Number of Projects					
		Sum of Actual PY Cost			8.00		8.00
		Sum of Project Cost with Support (\$M)					
District 12 Sum of Number of Projects			1	5	29		35
District 12 Sum of Actual PY Cost			1.69	2.45	33.37		37.51
District 12 Sum of Project Cost with Support (\$M)			\$250.33	\$206.53	\$4,538.99		\$4,995.86
Total Sum of Number of Projects			62	123	140	32	357
Total Sum of Actual PY Cost			46.84	161.90	140.27	50.00	399.01
Total Sum of Project Cost with Support (\$M)			\$1,993.27	\$19,763.33	\$9,130.82	\$7,206.37	\$38,093.80

For those projects that carryover, project count and cost will be captured in the first year. Actual PY cost may be spread over multiple FYs through the life of the project. Projects without estimated costs are given a default value of \$1 million.